

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| R thousands | Code | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 | July | Month 2 | August | Month 3 | Quarter 1 | July - Sept Actual | Month 4 | October | Month 5 | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January | Month 8 | February | Month 9 | March | Quarter 3 | Jan - March Actual | Month 10 | April | Month 11 | May | Month 12 | June | Quarter 4 | April - June Actual |
|------------------------|-------|-----------------|-----------------|------------|--------|-----------|---------|-----------|-----------|-----------|-----------|-----------|--------------------|-----------|-----------|---------|-----------------|-----------|-----------------|-----------|------------------|---------|---------|---------|----------|---------|--------|-----------|--------------------|----------|--------|----------|-----|----------|------|-----------|---------------------|
| | | Actual | Actual | September | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | | | | |
| EASTERN CAPE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A Buffalo City | BUF | 4 746 905 | 4 890 429 | 4 561 439 | 93.3% | 369 899 | 412 477 | 376 733 | 1 159 109 | 412 151 | 403 740 | 401 699 | 1 217 590 | 383 542 | 356 557 | 382 004 | 1 122 103 | 370 194 | 368 507 | 323 936 | 1 062 637 | | | | | | | | | | | | | | | | |
| A Nelson Mandela Bay | NMA | 8 306 387 | 8 687 899 | 7 861 365 | 90.5% | 675 673 | 478 915 | 709 640 | 1 864 228 | 829 519 | 712 543 | 559 641 | 2 101 703 | 786 047 | 710 963 | 311 405 | 1 808 414 | 654 261 | 728 797 | 703 962 | 2 087 020 | | | | | | | | | | | | | | | | |
| Total Metros | | 13 053 293 | 13 578 329 | 12 422 804 | 91.5% | 1 045 572 | 891 392 | 1 086 373 | 3 023 337 | 1 241 671 | 1 116 283 | 961 340 | 3 319 293 | 1 169 588 | 1 067 520 | 693 409 | 2 930 517 | 1 024 455 | 1 097 304 | 1 027 998 | 3 149 657 | | | | | | | | | | | | | | | | |
| B Camdeboo | EC101 | 223 034 | 240 334 | 216 812 | 90.2% | 16 475 | 15 618 | 15 206 | 47 300 | 14 061 | 16 524 | 15 714 | 46 299 | 13 224 | 14 687 | 41 890 | 69 801 | 15 682 | 16 824 | 20 907 | 53 413 | | | | | | | | | | | | | | | | |
| B Blue Crane Route | EC102 | 199 469 | 215 450 | 203 356 | 94.4% | 10 416 | 17 115 | 17 543 | 45 073 | 16 194 | 18 081 | 16 389 | 50 664 | 23 169 | 17 178 | 17 439 | 57 786 | 15 867 | 16 094 | 17 872 | 49 833 | | | | | | | | | | | | | | | | |
| B Ikwazi | EC103 | 44 262 | 47 842 | 51 008 | 106.6% | 3 566 | 3 207 | 2 694 | 9 467 | 2 192 | 4 305 | 4 206 | 10 703 | 2 855 | 2 351 | 2 981 | 8 186 | 2 977 | 2 124 | 17 551 | 22 652 | | | | | | | | | | | | | | | | |
| B Makana | EC104 | 382 010 | 382 010 | 319 674 | 83.7% | 16 219 | 17 163 | 17 861 | 51 243 | 20 554 | 26 249 | 24 367 | 71 170 | 70 108 | 25 572 | 24 383 | 20 090 | 21 960 | 66 433 | 28 475 | 24 368 | 28 479 | 77 214 | | | | | | | | | | | | | | |
| B Ndlambe | EC105 | 235 004 | 235 004 | 342 439 | 145.7% | 21 968 | 28 177 | 30 611 | 80 757 | 35 557 | 30 368 | 31 606 | 97 531 | 24 383 | 20 090 | 21 960 | 66 433 | 28 475 | 24 368 | 28 479 | 77 214 | | | | | | | | | | | | | | | | |
| B Sundays River Valley | EC106 | 145 492 | 142 173 | 100 084 | 70.4% | 7 192 | 7 530 | 5 666 | 20 389 | 8 954 | 7 510 | 8 094 | 24 559 | 8 871 | 8 232 | 8 901 | 26 005 | 8 077 | 11 297 | 9 758 | 29 132 | | | | | | | | | | | | | | | | |
| B Baaviaans | EC107 | 71 694 | 75 223 | 56 241 | 74.8% | 5 554 | 4 204 | 4 194 | 13 952 | 4 049 | 5 385 | 3 968 | 13 402 | 4 134 | 5 777 | 4 154 | 14 066 | 5 727 | 5 213 | 3 802 | 14 822 | | | | | | | | | | | | | | | | |
| B Kouga | EC108 | 696 535 | 697 644 | 503 707 | 72.2% | 38 815 | 42 790 | 28 822 | 110 427 | 42 537 | 47 532 | 53 873 | 143 942 | 31 546 | 41 688 | 42 465 | 115 700 | 38 727 | 31 112 | 63 799 | 133 638 | | | | | | | | | | | | | | | | |
| B Kou-Kamma | EC109 | 92 913 | 126 050 | 92 631 | 73.5% | 8 725 | 6 854 | 7 959 | 23 538 | 10 088 | 8 535 | 7 712 | 26 335 | 5 751 | 6 897 | 7 828 | 20 476 | 7 537 | 5 099 | 9 646 | 22 282 | | | | | | | | | | | | | | | | |
| C Sarah Baartman | DC10 | 153 708 | 162 788 | 112 866 | 69.3% | 5 277 | 6 936 | 11 857 | 24 070 | 12 682 | 9 632 | 7 535 | 29 848 | 11 679 | 9 878 | 7 683 | 29 240 | 6 996 | 10 030 | 12 681 | 29 707 | | | | | | | | | | | | | | | | |
| Total Sarah Baartman | | 2 244 123 | 2 324 519 | 1 998 819 | 86.0% | 134 209 | 149 594 | 142 414 | 426 216 | 166 869 | 174 121 | 173 462 | 514 453 | 195 721 | 152 349 | 179 669 | 527 740 | 154 433 | 147 442 | 228 535 | 530 411 | | | | | | | | | | | | | | | | |
| B Mbhashe | EC121 | 214 593 | 214 593 | 157 819 | 73.5% | 8 820 | 7 453 | 6 882 | 23 155 | 10 896 | 7 214 | 10 896 | 29 007 | 5 460 | 6 758 | 26 706 | 38 924 | 31 306 | 22 523 | 12 904 | 66 734 | | | | | | | | | | | | | | | | |
| B Mnquma | EC122 | 252 083 | 266 785 | 197 617 | 74.1% | - | 14 754 | - | 14 754 | 17 657 | 17 923 | 27 141 | 62 721 | 17 927 | 22 385 | 21 285 | 61 597 | 18 130 | 21 824 | 18 592 | 58 546 | | | | | | | | | | | | | | | | |
| B Great Kei | EC123 | 98 451 | 106 575 | 60 730 | 57.0% | 4 879 | 1 717 | 9 889 | 16 485 | 4 587 | 7 505 | 3 995 | 16 087 | 4 524 | 4 048 | 5 088 | 13 660 | 4 377 | 4 883 | 5 239 | 14 499 | | | | | | | | | | | | | | | | |
| B Amathlathi | EC124 | 214 090 | 215 845 | 209 380 | 97.0% | 10 840 | 9 793 | 22 730 | 43 363 | 25 827 | 20 655 | 18 159 | 64 642 | 22 252 | 15 927 | 13 750 | 51 929 | 12 305 | 22 451 | 14 690 | 49 446 | | | | | | | | | | | | | | | | |
| B Ngqushwa | EC126 | 106 160 | 101 581 | 75 596 | 74.4% | 5 944 | 5 805 | 5 466 | 17 215 | 6 118 | 5 650 | 6 097 | 17 865 | 8 109 | 6 261 | 7 783 | 22 153 | 7 176 | 5 529 | 5 857 | 18 363 | | | | | | | | | | | | | | | | |
| B Nkonkobe | EC127 | 208 548 | 185 394 | 170 959 | 92.2% | 15 026 | 14 480 | 15 985 | 45 491 | 10 122 | 10 390 | 15 807 | 36 319 | 13 163 | 13 116 | 19 804 | 46 082 | 14 387 | 12 081 | 16 599 | 43 066 | | | | | | | | | | | | | | | | |
| B Nxuba | EC128 | 83 237 | 84 547 | 49 843 | 59.0% | 4 744 | 3 061 | 3 875 | 11 681 | 3 583 | 3 886 | 6 377 | 13 846 | 4 358 | 3 198 | 3 976 | 11 532 | 3 522 | 5 745 | 3 517 | 12 784 | | | | | | | | | | | | | | | | |
| C Amathole | DC12 | 1 357 687 | 1 353 749 | 1 308 444 | 96.7% | 93 696 | 71 954 | 116 632 | 282 281 | 115 639 | 90 332 | 123 895 | 329 867 | 104 131 | 104 536 | 162 340 | 371 007 | 100 695 | 112 297 | 112 297 | 325 289 | | | | | | | | | | | | | | | | |
| Total Amathole | | 2 534 848 | 2 529 067 | 2 230 387 | 88.2% | 143 948 | 129 016 | 181 460 | 454 424 | 194 429 | 163 557 | 212 367 | 570 352 | 179 924 | 176 228 | 260 731 | 616 883 | 191 898 | 207 134 | 189 696 | 588 727 | | | | | | | | | | | | | | | | |
| B Inxuba Yethemba | EC131 | 232 179 | 232 179 | 143 881 | 62.0% | 25 117 | 10 634 | 9 341 | 45 092 | 18 347 | 14 016 | 14 931 | 47 294 | 13 053 | 13 077 | 11 700 | 37 830 | 13 664 | - | - | 13 664 | | | | | | | | | | | | | | | | |
| B Tsolwana | EC132 | 103 358 | 103 358 | 52 939 | 51.2% | 7 006 | 4 055 | 5 159 | 16 219 | 5 180 | 4 947 | 4 802 | 14 930 | 4 102 | 3 426 | 4 689 | 12 216 | 4 207 | 5 366 | - | 9 573 | | | | | | | | | | | | | | | | |
| B Inkwanca | EC133 | 67 709 | 67 709 | 28 294 | 41.8% | 2 692 | 3 202 | 3 528 | 9 421 | - | 2 305 | 2 305 | - | - | - | - | 16 568 | 16 568 | - | - | - | | | | | | | | | | | | | | | | |
| B Lukhanji | EC134 | 456 212 | 480 932 | 346 183 | 72.0% | 36 096 | 37 131 | 19 627 | 92 854 | 34 319 | 25 438 | 38 130 | 97 887 | 16 942 | 27 122 | 36 941 | 81 004 | 18 007 | 27 071 | 29 359 | 74 437 | | | | | | | | | | | | | | | | |
| B Intsika Yethu | EC135 | 178 274 | 178 274 | 123 465 | 69.3% | 15 071 | 11 184 | 14 945 | 41 199 | 12 694 | 12 042 | 12 309 | 37 045 | 12 309 | 6 503 | - | 18 811 | - | 8 881 | 17 528 | 26 410 | | | | | | | | | | | | | | | | |
| B Emalahleni (Ec) | EC136 | 199 455 | 202 969 | 172 850 | 85.2% | 10 313 | 10 662 | 17 936 | 38 912 | 12 618 | 14 786 | 13 354 | 40 758 | 11 021 | 15 089 | 15 485 | 41 595 | 15 846 | 14 372 | 21 367 | 51 585 | | | | | | | | | | | | | | | | |
| B Engcobo | EC137 | 173 780 | 173 780 | 114 016 | 65.6% | 8 557 | 9 039 | 11 845 | 29 441 | 9 392 | 10 438 | 6 534 | 26 364 | 9 306 | 8 467 | 7 708 | 25 481 | 8 733 | 7 804 | 16 193 | 32 730 | | | | | | | | | | | | | | | | |
| B Sakhisizwe | EC138 | 106 | 106 | 76 587 | - | 13 660 | 5 787 | 6 797 | 26 244 | - | 7 491 | 6 516 | 14 007 | 5 132 | 6 052 | 5 900 | 17 083 | 6 329 | 5 140 | 7 784 | 19 252 | | | | | | | | | | | | | | | | |
| C Chris Hani | DC13 | 1 189 542 | 1 189 542 | 538 208 | 45.2% | 18 139 | 35 099 | 53 035 | 106 274 | 52 445 | 36 346 | 52 471 | 141 262 | 38 021 | 40 810 | 54 077 | 132 908 | 39 068 | 49 616 | 69 080 | 157 764 | | | | | | | | | | | | | | | | |
| Total Chris Hani | | 2 600 415 | 2 628 849 | 1 596 423 | 60.7% | 136 651 | 126 794 | 142 213 | 405 658 | 144 996 | 125 504 | 151 351 | 421 852 | 109 885 | 120 545 | 153 067 | 383 497 | 105 854 | 118 251 | 161 312 | 385 416 | | | | | | | | | | | | | | | | |
| B Elundini | EC141 | 194 431 | 197 266 | 143 342 | 72.7% | 11 283 | 12 397 | 14 118 | 37 797 | 12 710 | 12 713 | 12 403 | 37 826 | 9 418 | 10 306 | 10 241 | 29 965 | 10 427 | 13 432 | 13 894 | 37 753 | | | | | | | | | | | | | | | | |
| B Senqu | EC142 | 189 580 | 189 054 | 163 135 | 86.3% | 10 482 | 10 44 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 Actual | July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct - Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April - June Actual |
|-------------------|--------------------------|-----------------|-----------------|------------|------------|-----------|----------------|-------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|----------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-------------------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | | |
| FREE STATE | | | | | | | | | | | | | | | | | | | | | | | |
| A | Mangaung | MAN | 5 924 047 | 5 651 101 | 5 277 220 | 93.4% | 157 504 | 637 433 | 375 958 | 1 170 896 | 539 584 | 349 966 | 538 806 | 1 428 356 | 421 614 | 333 738 | 440 588 | 1 195 940 | 419 678 | 484 961 | 577 389 | 1 482 028 | |
| | Total Metros | | 5 924 047 | 5 651 101 | 5 277 220 | 93.4% | 157 504 | 637 433 | 375 958 | 1 170 896 | 539 584 | 349 966 | 538 806 | 1 428 356 | 421 614 | 333 738 | 440 588 | 1 195 940 | 419 678 | 484 961 | 577 389 | 1 482 028 | |
| B | Letsemeng | FS161 | 120 699 | 124 333 | 82 989 | 66.7% | 4 508 | 9 187 | 7 856 | 21 551 | 6 794 | 5 508 | 6 274 | 18 576 | 6 918 | 6 673 | 8 483 | 22 074 | 5 237 | 6 144 | 9 408 | 20 785 | |
| B | Kopanong | FS162 | 295 972 | 287 249 | 159 181 | 55.4% | 10 804 | 14 047 | 12 525 | 37 376 | 13 531 | 13 490 | 17 776 | 44 798 | 13 719 | 12 476 | 13 756 | 39 952 | 12 418 | 12 318 | 12 318 | 37 055 | |
| B | Mohokare | FS163 | 158 397 | 160 873 | 89 764 | 55.8% | 10 197 | 7 637 | 7 119 | 24 953 | 7 371 | 7 105 | 8 048 | 22 524 | 6 455 | 6 812 | 19 486 | 7 867 | 6 385 | 8 550 | 22 802 | | |
| B | Naledi (Fs) | FS164 | 89 329 | 115 479 | 60 385 | 52.3% | 7 005 | 4 548 | 3 866 | 15 420 | 5 122 | 4 324 | 6 770 | 16 216 | 6 101 | 3 758 | 4 656 | 14 515 | 5 428 | 4 351 | 4 455 | 14 234 | |
| C | Xhariep | DC16 | 66 534 | 60 191 | 52 041 | 86.5% | 3 779 | 4 248 | 3 919 | 11 946 | 5 638 | 3 586 | 4 737 | 13 962 | 4 444 | 4 714 | 3 307 | 12 464 | 3 444 | 4 543 | 5 683 | 13 670 | |
| | Total Xhariep | | 730 931 | 748 126 | 444 360 | 59.4% | 36 294 | 39 666 | 35 285 | 111 245 | 38 456 | 34 013 | 43 605 | 116 075 | 37 637 | 34 433 | 36 421 | 108 491 | 34 394 | 33 741 | 40 414 | 108 549 | |
| B | Masilonyana | FS181 | 179 993 | 238 860 | 149 599 | 62.6% | 6 209 | 8 907 | 21 200 | 36 316 | 10 902 | 12 578 | 7 256 | 30 737 | 6 998 | 5 741 | 6 684 | 19 423 | 33 675 | 9 060 | 20 389 | 63 123 | |
| B | Tokologo | FS182 | 72 582 | 72 581 | 65 923 | 90.8% | 3 494 | 6 439 | 6 548 | 16 481 | 4 009 | 5 323 | 8 522 | 17 854 | 4 771 | 4 019 | 4 538 | 13 328 | 7 934 | 5 859 | 4 468 | 18 261 | |
| B | Tswelopole | FS183 | 113 522 | 124 632 | 130 436 | 104.7% | 10 523 | 10 375 | 11 901 | 32 800 | 10 146 | 9 617 | 9 695 | 29 458 | 10 935 | 11 774 | 8 958 | 31 667 | 9 549 | 8 558 | 18 405 | 36 512 | |
| B | Malhabeng | FS184 | 1 954 072 | 1 944 072 | 1 256 858 | 64.7% | 154 128 | 96 911 | 81 509 | 332 548 | 78 947 | 100 642 | 114 161 | 293 749 | 81 907 | 76 195 | 96 788 | 254 890 | 98 800 | 105 528 | 171 341 | 375 670 | |
| B | Nala | FS185 | 456 715 | 447 832 | 302 483 | 67.5% | 21 099 | 24 618 | 28 761 | 74 478 | 875 | 12 271 | 30 791 | 43 937 | 13 015 | 54 190 | 90 681 | 25 855 | 41 634 | 93 388 | | | |
| C | Lejweleputswa | DC18 | 112 365 | 113 958 | 110 007 | 96.5% | 8 097 | 7 818 | 11 780 | 27 694 | 9 530 | 8 532 | 8 103 | 26 165 | 8 624 | 9 438 | 10 153 | 28 215 | 8 266 | 7 407 | 12 260 | 27 932 | |
| | Total Lejweleputswa | | 2 889 248 | 2 941 935 | 2 015 307 | 68.5% | 203 549 | 155 069 | 161 700 | 520 317 | 114 409 | 148 963 | 178 528 | 441 900 | 136 711 | 120 182 | 181 311 | 438 203 | 184 079 | 162 310 | 268 497 | 614 886 | |
| B | Seiso | FS191 | 387 599 | 382 273 | 309 638 | 81.0% | 15 406 | 33 493 | 27 109 | 76 007 | 23 058 | 23 263 | 30 492 | 76 813 | 23 496 | 24 994 | 27 159 | 75 650 | 24 285 | 23 578 | 33 304 | 81 167 | |
| B | Dihlabeng | FS192 | 602 996 | 602 996 | 455 872 | 75.6% | 42 084 | 28 002 | 68 867 | 138 954 | 31 779 | 47 945 | 8 166 | 87 889 | 36 611 | 44 086 | 20 720 | 101 416 | 24 936 | 65 896 | 36 781 | 127 613 | |
| B | Nkeloana | FS193 | 280 835 | 323 051 | 419 261 | 129.8% | 25 956 | 30 177 | 13 333 | 69 465 | 16 692 | 18 756 | 22 002 | 57 449 | 56 420 | 19 981 | 33 281 | 109 681 | 21 961 | 25 276 | 135 430 | 182 666 | |
| B | Maluti-a-Phofung | FS194 | 1 395 829 | 1 408 246 | 904 137 | 64.2% | 112 656 | 55 742 | 41 172 | 209 569 | 33 276 | 77 885 | 98 630 | 209 791 | 56 175 | 69 483 | 65 291 | 190 950 | 41 740 | 44 214 | 207 873 | 293 827 | |
| B | Phumelela | FS195 | 106 913 | 111 671 | 108 671 | 97.3% | 9 557 | 6 329 | 6 334 | 22 220 | 12 491 | 12 658 | 9 702 | 34 851 | 7 108 | 9 889 | 12 199 | 29 196 | 12 515 | 9 888 | - | 22 404 | |
| B | Mantsopa | FS196 | 212 836 | 212 836 | 161 972 | 76.1% | 11 878 | 9 218 | 17 691 | 38 786 | 8 087 | 9 274 | 24 753 | 42 113 | 11 036 | 7 054 | 16 452 | 34 543 | 7 605 | 16 397 | 22 528 | 46 530 | |
| C | Thabo Mofutsanyana | DC19 | 87 971 | 122 219 | 124 207 | 101.6% | 8 529 | 7 924 | 7 955 | 24 408 | 9 384 | 8 444 | 8 948 | 26 776 | 5 292 | 11 262 | 11 040 | 27 594 | 13 576 | 8 796 | 23 057 | 45 425 | |
| | Total Thabo Mofutsanyana | | 3 074 980 | 3 163 292 | 2 483 758 | 78.5% | 226 064 | 170 885 | 182 460 | 579 409 | 134 766 | 198 225 | 202 692 | 535 683 | 196 139 | 186 749 | 186 142 | 569 030 | 146 617 | 194 046 | 458 973 | 799 636 | |
| B | Moghaka | FS201 | 573 456 | 573 456 | 488 809 | 85.2% | 20 534 | 43 560 | 46 029 | 110 124 | 38 286 | 36 033 | 37 230 | 111 548 | 46 560 | 35 030 | 38 377 | 119 967 | 39 425 | 41 446 | 66 298 | 147 165 | |
| B | Ngwalhe | FS203 | 587 461 | 587 461 | 393 181 | 66.9% | 66 406 | 26 243 | 27 812 | 120 461 | 35 818 | 20 776 | 13 133 | 69 728 | 37 213 | 23 676 | 20 539 | 81 428 | 21 811 | 25 331 | 74 423 | 121 565 | |
| B | Metsimaholo | FS204 | 868 506 | 879 110 | 730 165 | 83.1% | 15 965 | 67 119 | 37 509 | 120 593 | 55 833 | 49 366 | 66 413 | 171 612 | 52 863 | 149 960 | 62 555 | 265 378 | 59 410 | 54 539 | 58 634 | 172 582 | |
| B | Mafube | FS205 | 162 731 | 207 905 | 86 648 | 41.7% | 6 264 | 4 914 | 7 863 | 19 041 | 5 349 | 6 910 | 6 626 | 18 885 | 8 984 | 8 749 | 7 394 | 25 127 | 8 429 | 6 100 | 9 066 | 23 596 | |
| C | Feezile Dabi | DC20 | 207 062 | 183 451 | 167 743 | 91.4% | 12 900 | 12 900 | 38 700 | 13 706 | 30 290 | 19 187 | 46 599 | 16 253 | 11 457 | 43 963 | 11 457 | 13 512 | 38 481 | | | | |
| | Total Feezile Dabi | | 2 399 217 | 2 431 384 | 1 866 546 | 76.8% | 122 070 | 154 735 | 132 114 | 408 919 | 148 991 | 126 790 | 142 590 | 418 371 | 161 872 | 233 668 | 140 323 | 535 863 | 140 533 | 140 928 | 221 933 | 503 393 | |
| | Total Free State | | 15 018 423 | 14 935 838 | 12 087 191 | 80.9% | 745 482 | 1 157 788 | 887 517 | 2 790 787 | 976 208 | 857 957 | 1 106 220 | 2 940 384 | 953 974 | 908 769 | 984 785 | 2 847 528 | 925 301 | 1 015 985 | 1 567 205 | 3 508 492 | |
| GAUTENG | | | | | | | | | | | | | | | | | | | | | | | |
| A | Ekurhuleni Metro | EKU | 26 491 817 | 23 473 247 | 88.6% | 1 920 543 | 2 199 824 | 1 867 709 | 5 988 076 | 1 968 569 | 1 843 347 | 1 874 102 | 5 686 018 | 1 768 607 | 1 705 815 | 2 040 659 | 5 515 081 | 1 887 104 | 1 836 793 | 2 560 174 | 6 284 077 | | |
| A | City Of Johannesburg | JHB | 37 311 926 | 39 648 292 | 38 311 055 | 96.6% | 2 973 287 | 3 396 621 | 3 195 081 | 9 564 989 | 2 754 806 | 3 160 155 | 3 090 190 | 9 005 151 | 2 356 910 | 3 052 358 | 3 373 351 | 8 782 619 | 3 125 034 | 5 200 482 | 10 958 295 | | |
| A | City Of Tshwane | TSH | 23 839 956 | 24 589 717 | 25 025 425 | 101.8% | 921 984 | 2 983 718 | 2 187 660 | 6 093 362 | 1 926 587 | 2 754 018 | 2 164 256 | 6 844 862 | 1 512 068 | 2 119 446 | 2 118 564 | 5 425 077 | 1 802 223 | 1 348 264 | 3 511 637 | 6 662 124 | |
| | Total Metros | | 87 346 700 | 90 729 194 | 86 809 726 | 95.7% | 5 815 815 | 8 580 163 | 7 250 449 | 21 646 427 | 6 649 962 | 7 757 520 | 7 128 549 | 21 536 031 | 5 637 585 | 6 552 619 | 7 532 574 | 19 727 778 | 6 322 106 | 6 310 091 | 11 272 293 | 23 904 496 | |
| B | Emfuleni | GT421 | 4 566 121 | 4 661 645 | 4 107 397 | 88.1% | 173 971 | 358 341 | 298 420 | 830 731 | 307 714 | 309 774 | 379 875 | 997 363 | 534 652 | 294 711 | 326 542 | 1 155 904 | 501 836 | 237 101 | 384 462 | 1 123 398 | |
| B | Midaal | GT422 | 828 153 | 866 839 | 739 699 | 85.3% | 20 313 | 51 406 | 99 063 | 170 782 | 70 639 | 77 830 | 71 499 | 219 968 | 58 102 | 58 441 | 89 062 | 205 604 | 82 277 | 61 067 | - | 143 344 | |
| B | Lesedi | GT423 | 544 209 | 544 209 | 522 161 | 95.9% | 19 156 | 35 567 | 29 355 | 84 078 | 31 187 | 48 213 | 12 060 | 91 461 | 49 675 | 93 111 | 58 158 | 200 944 | 36 755 | 42 982 | 65 942 | 145 679 | |
| C | Sedibeng | DC42 | 348 805 | 379 751 | 344 316 | 90.7% | 21 605 | 28 208 | 30 524 | 80 337 | 290 299 | 28 809 | 31 982 | 91 081 | 25 816 | 28 758 | 27 270 | 81 843 | 30 541 | 27 425 | 33 089 | 91 055 | |
| | Total Sedibeng | | 6 287 289 | 6 452 445 | 5 713 573 | 88.5% | 235 046 | 473 522 | 457 361 | 1 165 928 | 439 831 | 464 826 | 495 416 | 1 399 873 | 668 244 | 475 020 | 501 031 | 1 644 295 | 651 409 | 368 575 | 483 493 | 1 503 477 | |
| B | Mogale City | GT481 | 2 370 408 | 2 447 307 | 2 187 053 | 89.4% | 165 076 | 185 740 | 194 229 | 545 044 | 168 692 | 172 288 | 173 557 | 514 536 | 142 335 | 239 383 | 171 877 | 553 595 | 169 597 | 141 919 | 262 361 | 573 878 | |
| B | Randfontein | GT482 | 994 729 | 954 776 | 822 154 | 86.1% | 56 909 | 61 660 | 66 731 | 185 300 | 64 496 | 62 232 | 66 966 | 193 695 | 57 934 | 54 733 | 126 471 | 239 138 | 62 040 | 61 024 | 80 956 | 204 027 | |
| B | Westonaria | GT483 | 569 896 | 563 974 | 316 054 | 56.0% | 32 496 | 29 070 | 40 388 | 101 955 | 36 695 | - | 19 530 | 56 425 | 36 895 | - | 32 073 | 68 968 | 32 073 | 11 008 | 45 625 | 88 705 | |
| B | Merafong City | GT484 | 1 246 495 | 1 335 099 | 904 104 | 67.7% | 36 769 | 84 001 | 88 145 | 208 914 | 80 663 | 62 462 | 73 536 | 216 661 | 68 113 | 99 818 | 94 302 | 262 233 | 58 341 | 86 310 | 71 644 | 216 295 | |
| C | West Rand | DC48 | 282 901 | 282 901 | 195 720 | 69.2% | 21 037 | 21 363 | 25 692 | 68 092 | 20 988 | 28 | 700 | 21 716 | 220 | 26 783 | 18 840 | 45 843 | 21 304 | 23 534 | 15 230 | 60 065 | |
| | Total West Rand | | 5 464 428 | 5 584 058 | 4 425 084 | 79.2% | 312 286 | 381 835 | 415 185 | 1 10 | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 | July | Month 2 | August | Month 3 | Quarter 1 | July - Sept Actual | Month 4 | October | Month 5 | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January | Month 8 | February | Month 9 | March | Quarter 3 | Jan - March Actual | Month 10 | April | Month 11 | May | Month 12 | June | Quarter 4 | April - June Actual |
|----------------------------|----------------------|-----------------|-------------------|-------------------|-------------------|---------------|------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|---------|---------|----------|---------|--------|-----------|--------------------|----------|--------|----------|--------|----------|------|-----------|---------------------|
| R thousands | Code | | | | | | Actual | | Actual | September Actual | | | Actual | | | Actual | | December | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | Actual | | | | |
| KWAZULU-NATAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | eThekini | ETH | 26 853 285 | 26 942 593 | 25 380 584 | 94.2% | 2 075 116 | 2 284 519 | 1 797 517 | 6 157 152 | 2 098 727 | 2 436 053 | 2 205 691 | 6 740 471 | 1 943 213 | 1 764 484 | 2 352 612 | 6 060 308 | 1 950 093 | 2 036 721 | 2 435 838 | 6 422 653 | | | | | | | | | | | | | | | |
| Total Metros | | | 26 853 285 | 26 942 593 | 25 380 584 | 94.2% | 2 075 116 | 2 284 519 | 1 797 517 | 6 157 152 | 2 098 727 | 2 436 053 | 2 205 691 | 6 740 471 | 1 943 213 | 1 764 484 | 2 352 612 | 6 060 308 | 1 950 093 | 2 036 721 | 2 435 838 | 6 422 653 | | | | | | | | | | | | | | | |
| B | Vulamehlö | KZN211 | 72 346 | 81 305 | 47 613 | 58.6% | 3 023 | 3 841 | 3 653 | 10 517 | 3 445 | 3 574 | 3 799 | 10 818 | 1 578 | 5 784 | 5 956 | 13 318 | 3 355 | 4 318 | 5 286 | 12 959 | | | | | | | | | | | | | | | |
| B | Umdoni | KZN212 | 170 310 | 167 162 | 118 054 | 70.6% | 6 680 | 8 333 | 9 117 | 24 130 | 9 251 | 13 602 | 9 635 | 32 489 | 10 832 | 9 256 | 9 651 | 29 740 | 9 725 | 10 456 | 11 513 | 31 694 | | | | | | | | | | | | | | | |
| B | Umzumbe | KZN213 | 134 256 | 122 817 | 101 567 | 82.7% | 7 597 | 5 519 | 7 619 | 20 735 | 7 948 | 7 534 | 13 695 | 29 177 | 6 704 | 8 262 | 6 571 | 21 536 | 7 142 | 6 800 | 16 178 | 30 120 | | | | | | | | | | | | | | | |
| B | uMuziwabantu | KZN214 | 117 491 | 123 689 | 114 854 | 92.9% | 7 472 | 6 940 | 8 416 | 22 828 | 9 823 | 9 023 | 11 828 | 30 674 | 7 290 | 8 265 | 9 312 | 24 868 | 9 073 | 11 172 | 16 240 | 36 485 | | | | | | | | | | | | | | | |
| B | Ezingoleni | KZN215 | 44 760 | 47 936 | 30 851 | 64.4% | 3 040 | 2 633 | 1 627 | 7 299 | 3 132 | 1 619 | 3 324 | 8 075 | 3 148 | 3 489 | 2 779 | 9 417 | 3 666 | 2 394 | - | 6 060 | | | | | | | | | | | | | | | |
| B | Hibiscus Coast | KZN216 | 705 030 | 705 030 | 527 808 | 74.9% | 29 811 | 46 664 | 46 664 | 123 139 | 46 664 | 46 664 | 46 016 | 139 345 | 48 027 | 47 936 | 50 419 | 146 383 | 55 025 | 32 874 | 31 043 | 118 941 | | | | | | | | | | | | | | | |
| C | Ugu | DC21 | 726 387 | 749 143 | 653 133 | 87.2% | 39 812 | 60 565 | 65 731 | 166 108 | 54 697 | 45 709 | 57 614 | 158 019 | 50 489 | 69 990 | 171 127 | 57 165 | 44 579 | 56 135 | 157 879 | | | | | | | | | | | | | | | | |
| Total Ugu | | | 1 970 579 | 1 997 082 | 1 593 879 | 79.8% | 97 434 | 134 495 | 142 827 | 374 756 | 134 960 | 127 725 | 145 912 | 408 596 | 128 228 | 133 482 | 154 679 | 416 389 | 145 151 | 112 593 | 136 395 | 394 139 | | | | | | | | | | | | | | | |
| B | uMshwathi | KZN221 | 105 279 | 113 359 | 104 684 | 92.3% | 6 575 | 7 479 | 9 562 | 23 616 | 7 759 | 8 263 | 10 593 | 26 615 | 8 273 | 7 708 | 7 590 | 23 572 | 8 797 | 10 426 | 11 658 | 30 881 | | | | | | | | | | | | | | | |
| B | uMngeni | KZN222 | 259 285 | 285 932 | 250 308 | 87.5% | 18 322 | 26 480 | 14 842 | 59 643 | 25 536 | 19 058 | 16 386 | 60 980 | 15 289 | 18 936 | 21 352 | 55 578 | 18 475 | 16 340 | 39 291 | 74 107 | | | | | | | | | | | | | | | |
| B | Mpofana | KZN223 | 118 874 | 108 004 | 70 263 | 65.1% | 6 931 | 4 449 | 10 417 | 21 798 | 10 417 | 7 496 | 5 094 | 23 007 | 5 092 | 5 092 | 15 275 | - | 5 092 | 5 092 | 10 183 | | | | | | | | | | | | | | | | |
| B | Impendle | KZN224 | 40 967 | 40 200 | 46 295 | 115.2% | 7 589 | 3 640 | 4 391 | 15 619 | 4 816 | 4 819 | 4 956 | 14 591 | 3 551 | 3 149 | 3 640 | 10 339 | 3 086 | 2 660 | - | 5 746 | | | | | | | | | | | | | | | |
| B | Msunduzi | KZN225 | 3 500 014 | 3 722 129 | 4 021 968 | 108.1% | 130 106 | 460 158 | 296 569 | 886 833 | 320 828 | 346 867 | 338 860 | 1 006 555 | 199 383 | 254 133 | 318 298 | 771 814 | 277 552 | 278 332 | 800 882 | 1 356 766 | | | | | | | | | | | | | | | |
| B | Mkhambathini | KZN226 | 50 944 | 65 153 | 52 343 | 80.3% | 3 160 | 3 118 | 4 056 | 10 334 | 3 092 | 3 431 | 4 209 | 10 733 | 2 793 | 4 270 | 5 332 | 12 395 | 7 623 | 6 104 | 5 154 | 18 881 | | | | | | | | | | | | | | | |
| B | Richmond | KZN227 | 66 257 | 74 609 | 65 509 | 87.8% | 3 645 | 5 220 | 7 175 | 16 040 | 5 106 | 6 391 | 4 835 | 16 332 | 4 661 | 5 179 | 6 345 | 16 185 | 4 804 | 5 731 | 6 417 | 16 953 | | | | | | | | | | | | | | | |
| C | uMgungundlovu | DC22 | 563 718 | 566 781 | 672 463 | 118.6% | 32 308 | 34 906 | 35 788 | 103 002 | 51 025 | 69 176 | 156 529 | 19 644 | 30 894 | 60 471 | 111 009 | 42 017 | 42 227 | 217 678 | 301 922 | | | | | | | | | | | | | | | | |
| Total uMgungundlovu | | | 4 705 338 | 4 976 166 | 5 283 833 | 106.2% | 208 637 | 545 449 | 382 800 | 1 136 886 | 413 884 | 447 348 | 454 110 | 1 315 342 | 258 685 | 329 362 | 428 121 | 1 016 167 | 362 353 | 366 912 | 1 086 173 | 1 815 439 | | | | | | | | | | | | | | | |
| B | Emnambithi/Ladysmith | KZN232 | 633 662 | 621 942 | 452 459 | 72.7% | 32 936 | 52 954 | 37 412 | 123 302 | 41 723 | 42 055 | 41 236 | 125 015 | 34 425 | 35 573 | 38 222 | 108 419 | 39 119 | 34 461 | 22 143 | 95 723 | | | | | | | | | | | | | | | |
| B | Indaka | KZN233 | 54 923 | 57 760 | 44 826 | 77.6% | 2 942 | 2 230 | 5 496 | 10 668 | 3 710 | 4 052 | 4 052 | 11 814 | 2 151 | 6 994 | 3 405 | 12 550 | 2 810 | 3 090 | 3 895 | 9 795 | | | | | | | | | | | | | | | |
| B | Umtshezi | KZN234 | 335 189 | 348 163 | 290 933 | 83.6% | 8 867 | 28 932 | 42 166 | 79 966 | 21 925 | 19 862 | 23 923 | 65 710 | 25 405 | 20 995 | 21 395 | 67 795 | 24 567 | 22 571 | 30 325 | 77 463 | | | | | | | | | | | | | | | |
| B | Okhahlamba | KZN235 | 115 112 | 125 803 | 92 125 | 73.2% | 5 724 | 7 260 | 8 855 | 21 838 | 9 483 | 2 959 | 7 718 | 20 160 | 7 990 | 7 326 | 6 514 | 21 830 | 9 182 | 9 558 | 28 297 | | | | | | | | | | | | | | | | |
| B | Imbabazane | KZN236 | 85 917 | 105 669 | 103 630 | 98.1% | 10 911 | 4 791 | 7 813 | 23 515 | 9 644 | 12 064 | 9 386 | 31 094 | 8 575 | 13 134 | 4 849 | 26 558 | 5 854 | 5 309 | 11 300 | 22 462 | | | | | | | | | | | | | | | |
| C | Uthukela | DC23 | 466 588 | 457 593 | 361 186 | 78.9% | 22 821 | 19 677 | 27 643 | 70 141 | 22 244 | 34 811 | 33 451 | 90 506 | 19 930 | 25 819 | 36 094 | 81 844 | 32 679 | 32 340 | 53 677 | 118 696 | | | | | | | | | | | | | | | |
| Total Uthukela | | | 1 691 392 | 1 716 930 | 1 345 160 | 78.3% | 84 200 | 115 844 | 129 386 | 329 430 | 108 729 | 115 804 | 119 765 | 344 299 | 98 676 | 109 842 | 110 479 | 318 996 | 114 211 | 107 328 | 130 896 | 352 435 | | | | | | | | | | | | | | | |
| B | Endumeni | KZN241 | 228 015 | 229 644 | 191 761 | 83.5% | 9 614 | 20 790 | 20 514 | 50 918 | 16 145 | 15 879 | 16 406 | 48 430 | 15 287 | 15 037 | 16 273 | 46 597 | 13 822 | 15 347 | 16 647 | 45 816 | | | | | | | | | | | | | | | |
| B | Nquthu | KZN242 | 110 846 | 138 942 | 97 145 | 69.9% | 8 467 | 5 287 | 11 057 | 24 810 | 9 296 | 6 603 | - | 15 899 | 7 708 | 8 302 | 11 202 | 27 213 | 11 202 | 7 875 | 10 145 | 29 223 | | | | | | | | | | | | | | | |
| B | Msinga | KZN244 | 126 530 | 170 713 | 65 270 | 38.2% | 5 438 | 4 435 | 5 567 | 15 439 | 5 548 | 5 572 | 6 336 | 17 456 | 8 041 | 5 343 | 4 648 | 18 032 | 4 722 | 4 646 | 4 974 | 14 342 | | | | | | | | | | | | | | | |
| B | Umvoti | KZN245 | 226 353 | 185 649 | 171 205 | 92.2% | 6 317 | 11 850 | 13 416 | 31 583 | 10 300 | 14 950 | 11 448 | 36 698 | 15 564 | 23 594 | 20 109 | 59 267 | 6 547 | 7 515 | 8 825 | 28 257 | | | | | | | | | | | | | | | |
| C | Umzinyathi | DC24 | 411 560 | 409 975 | 307 946 | 75.1% | 13 252 | 20 703 | 19 997 | 53 952 | 25 948 | 27 309 | 69 037 | 122 295 | 23 710 | 20 064 | 23 213 | 66 987 | 21 086 | 20 486 | 23 140 | 64 516 | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 | July | Month 2 | August | Month 3 | Quarter 1 | July - Sept Actual | Month 4 | October | Month 5 | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January | Month 8 | February | Month 9 | March Actual | Quarter 3 | Jan - March Actual | Month 10 | April | Month 11 | May | Month 12 | June Actual | Quarter 4 | April - June Actual |
|----------------------------|-----------------|-----------------|-------------------|-------------------|-------------------|--------------|------------------|------|------------------|--------|------------------|-----------|--------------------|---------|------------------|---------|------------------|-----------------|------------------|-----------|-------------------|---------|------------------|---------|------------------|---------|------------------|-----------|--------------------|----------|------------------|----------|------------------|----------|------------------|-----------|---------------------|
| R thousands | Code | | | | | | Actual | | Actual | | September Actual | | | Actual | | Actual | | December Actual | | | Actual | | Actual | | Actual | | | Actual | | Actual | | Actual | | | | | |
| B | Mandeni | KZN291 | 152 398 | 174 308 | 203 409 | 116.7% | 11 104 | | 15 968 | | 18 707 | | 45 779 | | 18 491 | | 14 920 | | 17 874 | | 51 285 | | 15 150 | | 17 929 | | 12 963 | | 46 043 | | 24 254 | | 36 048 | | - | 60 302 | |
| B | KwaDukuzza | KZN292 | 1 139 547 | 1 175 722 | 1 039 084 | 88.4% | 81 761 | | 86 469 | | 93 691 | | 261 922 | | 76 561 | | 74 679 | | 100 080 | | 251 321 | | 71 927 | | 70 749 | | 94 552 | | 237 228 | | 70 760 | | 76 732 | | 141 123 | | 288 614 |
| B | Ndwedwe | KZN293 | 92 912 | 95 454 | 82 129 | 86.0% | 5 478 | | 4 839 | | 6 197 | | 16 515 | | 7 681 | | 7 457 | | 7 033 | | 22 171 | | 11 788 | | 7 458 | | 6 273 | | 25 519 | | 5 626 | | 5 555 | | 6 744 | | 17 925 |
| B | Maphumulo | KZN294 | 81 948 | 90 103 | 82 900 | 92.0% | 4 229 | | 8 443 | | 4 808 | | 17 479 | | 3 931 | | 7 365 | | 10 819 | | 22 116 | | 6 270 | | 5 921 | | 8 526 | | 20 718 | | 8 613 | | 4 732 | | 9 243 | | 22 587 |
| C | iLembe | DC29 | 545 487 | 635 567 | 563 965 | 88.7% | 39 105 | | 50 296 | | 52 242 | | 141 643 | | 46 953 | | 60 471 | | 45 027 | | 152 452 | | 40 230 | | 48 148 | | 42 289 | | 130 666 | | 47 685 | | 42 060 | | 49 460 | | 139 204 |
| Total iLembe | | | 2 012 292 | 2 171 154 | 1 971 487 | 90.8% | 141 676 | | 166 016 | | 175 645 | | 483 337 | | 153 618 | | 164 893 | | 180 833 | | 499 344 | | 145 365 | | 150 206 | | 164 602 | | 460 173 | | 156 937 | | 165 127 | | 206 569 | | 528 633 |
| B | Ingwe | KZN431 | 83 569 | 83 713 | 84 843 | 101.3% | 4 733 | | 6 662 | | 7 620 | | 19 015 | | 7 026 | | 6 988 | | 7 786 | | 21 799 | | 5 062 | | 5 516 | | 5 804 | | 16 382 | | 8 540 | | 6 027 | | 13 079 | | 27 646 |
| B | Kwa Sani | KZN432 | 40 006 | 43 638 | 45 465 | 104.2% | 4 047 | | 3 688 | | 4 264 | | 11 999 | | 5 113 | | 3 895 | | 5 111 | | 14 119 | | 2 448 | | 2 293 | | 3 459 | | 8 200 | | 3 094 | | 2 920 | | 5 134 | | 11 148 |
| B | Greater Kokstad | KZN433 | 271 697 | 272 638 | 250 666 | 91.9% | 21 935 | | 29 591 | | 22 083 | | 73 609 | | 18 358 | | 20 834 | | 19 252 | | 58 443 | | 16 618 | | 22 896 | | 16 115 | | 55 629 | | 16 825 | | 17 329 | | 28 831 | | 62 986 |
| B | UbuHlebezwe | KZN434 | 114 652 | 119 797 | 71 597 | 59.8% | 4 578 | | 5 217 | | 5 271 | | 15 066 | | 5 822 | | 7 054 | | 7 067 | | 19 943 | | 5 397 | | - | | 5 434 | | 10 831 | | 11 898 | | 5 980 | | 7 880 | | 25 758 |
| B | Umzimkulu | KZN435 | 147 097 | 152 076 | 149 853 | 98.5% | 10 763 | | 11 490 | | 11 416 | | 33 668 | | 12 090 | | 11 831 | | 14 788 | | 38 708 | | 11 458 | | 11 898 | | 12 371 | | 35 727 | | 12 153 | | 14 026 | | 15 572 | | 41 750 |
| C | Harry Gwala | DC43 | 341 158 | 376 281 | 262 610 | 69.8% | 16 686 | | 23 385 | | 26 536 | | 66 607 | | 23 141 | | 23 726 | | 24 588 | | 71 455 | | 26 852 | | 24 564 | | 24 278 | | 75 695 | | 27 394 | | 21 459 | | - | | 48 853 |
| Total Harry Gwala | | | 998 179 | 1 048 143 | 865 034 | 82.5% | 62 742 | | 80 033 | | 77 189 | | 71 548 | | 74 327 | | 78 591 | | 224 467 | | 67 835 | | 67 167 | | 67 460 | | 202 462 | | 79 904 | | 67 741 | | 70 496 | | 218 141 | | |
| Total Kwazulu-Natal | | | 47 400 433 | 48 096 051 | 44 843 804 | 93.2% | 3 219 534 | | 4 055 901 | | 3 492 754 | | 10 768 188 | | 3 588 836 | | 4 027 459 | | 3 916 221 | | 11 532 517 | | 3 263 313 | | 3 243 752 | | 4 020 893 | | 10 527 958 | | 3 466 652 | | 3 512 192 | | 5 036 297 | | 12 015 142 |
| LIMPOPO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Greater Giyani | LIM331 | 235 438 | 238 814 | 156 619 | 65.6% | 12 663 | | 12 932 | | 13 901 | | 39 496 | | 13 871 | | 13 307 | | 14 300 | | 41 478 | | - | | 12 886 | | 14 685 | | 27 571 | | 13 295 | | 14 799 | | 19 979 | | 48 073 |
| B | Greater Lelaba | LIM332 | 164 151 | 159 090 | 145 593 | 91.5% | 9 788 | | 10 535 | | 10 683 | | 31 006 | | 10 075 | | 9 136 | | 11 826 | | 31 038 | | 9 837 | | 12 464 | | 11 738 | | 34 039 | | 14 422 | | 19 250 | | 15 838 | | 49 510 |
| B | Greater Tzaneen | LIM333 | 851 014 | 862 923 | 693 876 | 80.4% | 36 159 | | 71 915 | | 56 896 | | 164 971 | | 51 948 | | 76 027 | | 61 434 | | 189 409 | | 51 679 | | 54 754 | | 56 389 | | 162 821 | | 57 877 | | 55 074 | | 63 725 | | 176 676 |
| B | Ba-Phalaborwa | LIM334 | 438 819 | 447 178 | 274 281 | 61.3% | 25 537 | | 19 614 | | 21 858 | | 67 008 | | 29 579 | | 31 744 | | 18 689 | | 80 012 | | 15 204 | | 27 120 | | 19 032 | | 61 357 | | 1 377 | | 44 714 | | 19 812 | | 65 904 |
| B | Maruleng | LIM335 | 132 707 | 132 707 | 69 322 | 52.2% | 4 620 | | 5 533 | | 6 008 | | 16 162 | | 7 433 | | 5 252 | | 6 185 | | 18 870 | | 5 987 | | 5 236 | | 7 774 | | 18 997 | | 8 452 | | 6 842 | | - | | 15 294 |
| C | Mopani | DC33 | 894 276 | 802 147 | 431 850 | 53.8% | 21 453 | | 21 174 | | 33 618 | | 76 245 | | 28 786 | | 30 967 | | 58 914 | | 118 667 | | 53 681 | | 33 362 | | 49 733 | | 136 776 | | 55 027 | | 45 135 | | - | | 100 162 |
| Total Mopani | | | 2 716 405 | 2 642 859 | 1 771 541 | 67.0% | 110 220 | | 141 703 | | 142 964 | | 394 887 | | 141 692 | | 166 434 | | 171 348 | | 479 474 | | 136 387 | | 145 822 | | 159 351 | | 441 560 | | 150 450 | | 185 815 | | 119 354 | | 455 619 |
| B | Musina | LIM341 | 195 664 | 224 176 | 248 016 | 110.6% | 31 853 | | 20 650 | | 23 525 | | 76 028 | | 23 350 | | 18 543 | | 34 663 | | 76 556 | | 11 337 | | 11 690 | | 25 777 | | 48 804 | | 15 144 | | 15 826 | | 15 657 | | 46 627 |
| B | Mutale | LIM342 | 71 384 | 70 620 | 74 829 | 106.0% | 3 471 | | 14 652 | | 7 936 | | 26 059 | | 8 204 | | 5 854 | | 6 940 | | 20 998 | | 4 055 | | 7 407 | | 6 511 | | 17 972 | | 3 905 | | 3 138 | | 2 757 | | 9 800 |
| B | Thulamela | LIM343 | 549 787 | 581 914 | 489 442 | 84.1% | 30 974 | | 34 611 | | 38 304 | | 103 889 | | 33 930 | | 39 763 | | 37 221 | | 110 914 | | 32 713 | | 35 854 | | 32 971 | | 101 539 | | 40 169 | | 32 349 | | 100 583 | | 173 101 |
| B | Makhado | LIM344 | 746 269 | 764 666 | 626 107 | 81.9% | 101 040 | | 33 866 | | 38 694 | | 173 600 | | 30 012 | | 33 121 | | 90 925 | | 154 058 | | 32 966 | | 37 237 | | 63 774 | | 38 082 | | 34 535 | | 91 856 | | 164 472 | | |
| C | Vhembe | DC34 | 800 549 | 708 827 | 639 426 | 90.2% | 39 415 | | 46 943 | | 52 796 | | 139 154 | | 64 781 | | 46 546 | | 54 301 | | 165 629 | | 15 788 | | 126 788 | | 69 784 | | 212 360 | | 61 998 | | - | | 60 283 | | 122 282 |
| Total Vhembe | | | 2 363 652 | 2 350 203 | 2 077 820 | 88.4% | 206 753 | | 150 722 | | 161 256 | | 518 731 | | 160 277 | | 143 827 | | 224 050 | | 528 154 | | 96 859 | | 218 976 | | 198 816 | | 514 652 | | 159 297 | | 85 849 | | 271 136 | | 516 282 |
| B | Blouberg | LIM351 | 159 469 | 162 282 | 133 552 | 82.3% | 8 861 | | 10 555 | | 12 987 | | 32 404 | | 10 675 | | 12 950 | | 11 566 | | 35 191 | | 10 371 | | 13 683 | | 11 687 | | 35 741 | | 11 633 | | 9 610 | | 8 971 | | 30 215 |
| B | Aganang | LIM352 | 111 410 | 108 813 | 74 921 | 68.9% | 6 804 | | 4 485 | | 5 177 | | 16 466 | | 6 983 | | 6 107 | | 6 230 | | 19 319 | | 5 370 | | 4 508 | | 8 091 | | 17 969 | | 6 893 | | 7 906 | | 6 368 | | 21 167 |
| B | Molemolé | LIM353 | 117 321 | 124 146 | 108 019 | 87.0% | 9 790 | | 7 121 | | 8 709 | | 25 620 | | 7 664 | | 7 421 | | 9 480 | | 24 565 | | 7 711 | | 8 818 | | 23 666 | | 9 416 | | 6 256 | | 18 495 | | 34 167 | | |
| B | Polokwane | LIM354 | 2 145 711 | 2 112 927 | 2 091 022 | 99.0% | 162 029 | | 181 280 | | 173 127 | | 516 436 | | 168 336 | | 163 861 | | 199 606 | | 531 803 | | 177 990 | | 147 576 | | 167 311 | | 492 877 | | 140 276 | | 156 830 | | 252 800 | | 549 906 |
| B | Lepele-Nkumpi | LIM355 | 237 017 | 246 798 | 137 212 | 55.6% | 8 973 | </ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| R thousands | Code | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 | July | Month 2 | August | Month 3 | Quarter 1 | July - Sept Actual | Month 4 | October | Month 5 | November Actual | Month 6 | December Actual | Quarter 2 | Oct - Dec Actual | Month 7 | January | Month 8 | February | Month 9 | March | Quarter 3 | Jan - March Actual | Month 10 | April | Month 11 | May | Month 12 | June | Quarter 4 | April - June Actual |
|--------------------------------|---------------------|-------------------|-------------------|-------------------|--------------|----------------|----------------|------------------|------------------|----------------|----------------|------------------|--------------------|----------------|----------------|----------------|------------------|----------------|-----------------|------------------|------------------|---------|---------|---------|----------|---------|--------|-----------|--------------------|----------|--------|----------|-----|----------|------|-----------|---------------------|
| | | Actual | Actual | September | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | | | | | |
| MPUMALANGA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Albert Luthuli | MP301 | 379 928 | 382 951 | 194 532 | 50.8% | - | 16 775 | 19 795 | 36 570 | 16 980 | - | 23 285 | 40 265 | 16 007 | 16 478 | 17 072 | 49 557 | 21 750 | 23 338 | 23 053 | 68 140 | | | | | | | | | | | | | | | |
| B | Mskukalwya | MP302 | 509 849 | 610 149 | 397 511 | 65.1% | 30 172 | 34 623 | 24 238 | 89 033 | 37 868 | 24 059 | 66 661 | 128 588 | 29 921 | 31 879 | 31 122 | 92 922 | 22 483 | 36 380 | 28 104 | 86 968 | | | | | | | | | | | | | | | |
| B | Mkhondo | MP303 | 415 636 | 403 954 | 265 271 | 65.7% | 15 708 | 29 093 | 18 654 | 63 455 | 23 395 | 24 510 | 31 619 | 79 524 | 22 234 | 22 867 | 23 026 | 68 127 | 18 436 | 17 865 | 17 865 | 54 166 | | | | | | | | | | | | | | | |
| B | Pixley Ka Seme (MP) | MP304 | 335 061 | 261 575 | 172 393 | 65.9% | - | 15 207 | 9 731 | 24 938 | 14 556 | 24 799 | 13 798 | 53 153 | 12 881 | 13 229 | 18 059 | 44 169 | 15 654 | 14 762 | 19 717 | 50 132 | | | | | | | | | | | | | | | |
| B | Lekwa | MP305 | 683 050 | 683 050 | 369 580 | 54.1% | 23 397 | 31 552 | 22 611 | 77 560 | 30 470 | - | 39 932 | 70 401 | 36 968 | 34 974 | 31 945 | 103 887 | 35 838 | 31 964 | 49 929 | 117 731 | | | | | | | | | | | | | | | |
| B | Dipaleseng | MP306 | 194 111 | 207 302 | 148 738 | 71.7% | 10 856 | 12 258 | 8 493 | 31 608 | 11 094 | 6 909 | 12 826 | 30 829 | 21 316 | 9 599 | 10 019 | 40 934 | 9 859 | 10 019 | 25 489 | 45 367 | | | | | | | | | | | | | | | |
| B | Govan Mbeki | MP307 | 1 833 009 | 1 539 115 | 1 356 804 | 88.2% | 62 968 | 130 763 | 146 057 | 340 389 | 78 885 | 103 516 | 69 319 | 251 721 | 167 915 | 85 289 | 149 575 | 402 779 | 65 703 | 116 391 | 179 822 | 361 915 | | | | | | | | | | | | | | | |
| C | Gert Sibande | DC30 | 397 106 | 324 126 | 257 592 | 79.5% | 12 304 | 20 328 | 20 469 | 53 101 | 18 226 | 19 426 | 28 330 | 65 982 | 19 695 | 21 697 | 19 272 | 60 664 | 22 225 | 24 477 | 31 143 | 77 845 | | | | | | | | | | | | | | | |
| Total Gert Sibande | | 4 747 750 | 4 412 222 | 3 162 420 | 71.7% | 155 407 | 290 600 | 270 648 | 716 654 | 231 473 | 203 220 | 285 769 | 720 462 | 326 938 | 236 012 | 300 090 | 863 040 | 211 949 | 275 195 | 375 121 | 862 264 | | | | | | | | | | | | | | | | |
| B | Victor Khanye | MP311 | - | 274 569 | 14 056 | 25 274 | 29 324 | 68 654 | 25 677 | 23 142 | 22 063 | 70 882 | 23 355 | - | 23 549 | 46 904 | 24 112 | 32 008 | 32 008 | 88 129 | | | | | | | | | | | | | | | | | |
| B | Emalahleni (Mp) | MP312 | 1 921 544 | 1 899 438 | 1 518 143 | 80.1% | 90 083 | 127 503 | 133 751 | 351 337 | 100 023 | 112 281 | 114 557 | 326 862 | 116 350 | 124 406 | 110 987 | 351 742 | 101 586 | 127 238 | 259 379 | 488 203 | | | | | | | | | | | | | | | |
| B | Steve Tshwete | MP313 | 1 352 386 | 1 289 329 | 1 141 400 | 88.5% | 66 370 | 107 132 | 112 311 | 285 813 | 93 389 | 91 084 | 98 977 | 283 450 | 93 367 | 91 511 | 100 264 | 285 142 | 96 987 | 94 216 | 95 791 | 286 994 | | | | | | | | | | | | | | | |
| B | Emakhazeni | MP314 | 233 323 | 229 816 | 137 183 | 59.7% | 6 988 | 18 407 | 8 517 | 33 912 | 8 364 | 12 458 | 10 200 | 31 022 | 10 632 | 10 388 | 10 847 | 31 867 | 7 305 | 17 664 | 15 413 | 40 382 | | | | | | | | | | | | | | | |
| B | Thembisile Hani | MP315 | 542 204 | 360 517 | 258 415 | 71.7% | 12 029 | 24 509 | 28 032 | 64 569 | 20 345 | 35 386 | 22 944 | 78 675 | 23 158 | 12 559 | - | 35 717 | 20 562 | 26 283 | 32 610 | 79 454 | | | | | | | | | | | | | | | |
| B | Dr J.S. Moroka | MP316 | 522 543 | 522 477 | 347 845 | 66.6% | 19 013 | 22 918 | 24 449 | 66 380 | 27 687 | 28 738 | 35 520 | 91 945 | 26 255 | 34 398 | 24 935 | 85 588 | 28 069 | 32 363 | 43 500 | 103 932 | | | | | | | | | | | | | | | |
| C | Nkangala | DC31 | 488 390 | 432 067 | 275 792 | 63.8% | 14 034 | 20 996 | 18 166 | 53 195 | 23 993 | 20 754 | 22 679 | 67 426 | 14 877 | 19 452 | 33 353 | 67 681 | 24 162 | 29 738 | 33 589 | 87 489 | | | | | | | | | | | | | | | |
| Total Nkangala | | 5 060 391 | 4 729 644 | 3 953 347 | 83.6% | 222 573 | 346 739 | 354 549 | 923 861 | 299 478 | 323 843 | 326 941 | 950 262 | 307 994 | 292 713 | 303 935 | 904 641 | 302 783 | 359 510 | 512 291 | 1 174 583 | | | | | | | | | | | | | | | | |
| B | Thaba Chweu | MP321 | 427 791 | 455 942 | 444 236 | 97.4% | 36 219 | 33 211 | 23 014 | 92 444 | 44 016 | 36 834 | 27 394 | 108 245 | 28 125 | 17 463 | 45 038 | 90 626 | 73 597 | 31 402 | 47 923 | 152 922 | | | | | | | | | | | | | | | |
| B | Mbombela | MP322 | 1 918 454 | 1 973 492 | 1 931 371 | 97.9% | 53 545 | 135 227 | 208 150 | 396 921 | 161 758 | 193 048 | 289 113 | 643 919 | 56 076 | 143 974 | 203 076 | 403 126 | 171 005 | 145 011 | 171 389 | 487 405 | | | | | | | | | | | | | | | |
| B | Umjindzi | MP323 | 254 687 | 191 083 | 75.0% | 16 941 | 8 286 | 17 224 | 42 451 | 19 416 | 14 885 | 17 489 | 51 210 | 21 145 | 9 218 | 15 303 | 45 666 | 17 343 | 16 431 | 17 404 | 51 177 | | | | | | | | | | | | | | | | |
| B | Nkomazi | MP324 | 581 483 | 576 508 | 534 736 | 92.8% | 50 788 | 10 585 | 28 216 | 89 589 | 30 460 | 51 474 | 69 821 | 151 756 | 34 928 | 39 355 | 33 237 | 107 519 | 35 436 | 33 592 | 116 844 | 185 872 | | | | | | | | | | | | | | | |
| B | Bushbuckridge | MP325 | 709 925 | 871 647 | 718 633 | 82.4% | 33 286 | 32 562 | 119 752 | 185 600 | 57 263 | 41 303 | 120 653 | 219 219 | 41 302 | 44 364 | 50 652 | 136 318 | 65 333 | 50 246 | 61 917 | 177 495 | | | | | | | | | | | | | | | |
| C | Ehlanzeni | DC32 | 202 606 | 205 573 | 168 218 | 81.8% | 10 597 | 10 900 | 11 113 | 32 611 | 12 951 | 9 680 | 28 371 | 51 002 | 10 115 | 10 403 | 11 153 | 31 671 | 10 461 | 12 477 | 29 996 | 52 934 | | | | | | | | | | | | | | | |
| Total Ehlanzeni | | 4 094 945 | 4 337 848 | 3 988 278 | 91.9% | 201 377 | 230 771 | 407 468 | 839 616 | 325 864 | 347 224 | 552 843 | 1 225 931 | 191 691 | 264 776 | 358 459 | 814 926 | 373 174 | 289 158 | 445 472 | 1 107 805 | | | | | | | | | | | | | | | | |
| Total Mpumalanga | | 13 903 085 | 13 479 715 | 11 104 045 | 82.4% | 579 356 | 868 109 | 1 032 665 | 2 480 131 | 856 815 | 874 287 | 1 165 553 | 2 896 655 | 826 624 | 793 501 | 962 483 | 2 582 607 | 887 906 | 923 863 | 1 332 884 | 3 144 652 | | | | | | | | | | | | | | | | |
| NORTH WEST | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| B | Moretele | NW371 | 282 200 | 285 374 | 220 850 | 77.4% | 18 980 | 20 009 | 16 154 | 55 142 | 19 584 | 15 570 | 14 184 | 49 338 | 13 873 | 23 562 | 17 864 | 55 298 | 19 424 | 16 650 | 24 996 | 61 071 | | | | | | | | | | | | | | | |
| B | Madibeng | NW372 | 1 393 932 | 1 383 427 | 1 284 140 | 92.8% | 97 779 | 111 473 | 134 336 | 343 587 | 123 816 | 100 414 | 129 381 | 353 611 | 107 457 | 104 991 | 77 090 | 289 538 | 58 624 | 147 305 | 91 475 | 297 404 | | | | | | | | | | | | | | | |
| B | Rustenburg | NW373 | 3 561 324 | 3 561 324 | 2 905 127 | 81.6% | 303 198 | 243 181 | 256 742 | 803 121 | 205 883 | 230 615 | 241 868 | 678 366 | 230 385 | 181 295 | 269 252 | 680 932 | 326 736 | 70 575 | 345 397 | 742 708 | | | | | | | | | | | | | | | |
| B | Kgatlengsviller | NW374 | 121 200 | 121 200 | 115 683 | 95.4% | 16 740 | 7 603 | 7 138 | 31 480 | 8 350 | 10 881 | 8 066 | 27 297 | 11 515 | 8 216 | 12 084 | 31 815 | 5 609 | 8 577 | 10 905 | 25 090 | | | | | | | | | | | | | | | |
| B | Moses Kotane | NW375 | 581 546 | 597 423 | 521 866 | 87.4% | 29 974 | 42 242 | 45 737 | 117 952 | 44 380 | 38 741 | 51 210 | 134 331 | 35 756 | 40 338 | 39 241 | 115 336 | 43 051 | 44 036 | 67 161 | 154 248 | | | | | | | | | | | | | | | |
| C | Bojanala Platinum | DC37 | 278 908 | 272 003 | 271 449 | 99.8% | 35 558 | 22 577 | 23 400 | 81 535 | 20 659 | 17 719 | 30 238 | 68 616 | 18 324 | 22 465 | 23 951 | 64 741 | 21 607 | 17 951 | 17 000 | 56 558 | | | | | | | | | | | | | | | |
| Total Bojanala Platinum | | 6 219 110 | 6 220 750 | 5 319 116 | 85.5% | 502 228 | 447 084 | 483 506 | 1 432 818 | 422 673 | 413 940 | 474 947 | 1 311 559 | 417 310 | 380 8 | | | | | | | | | | | | | | | | | | | | | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 Actual | July Actual | Month 2 August Actual | Month 3 September Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct-Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan-March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April-June Actual |
|----------------------------------|---------------------|------------------|------------------|------------------|--------------|----------------|----------------|----------------|-----------------------|--------------------------|------------------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------------|-------------------------|----------------------|----------------------------|-----------------------|---------------------|----------------------|-----------------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | | |
| NORTHERN CAPE | | | | | | | | | | | | | | | | | | | | | | | |
| B | Joe Mordong | NC451 | 109 273 | 114 065 | 122 148 | 107.1% | 7 006 | 9 379 | 12 029 | 28 414 | 9 515 | 11 107 | 7 813 | 28 435 | 8 150 | 8 727 | 11 804 | 28 680 | 11 122 | 11 261 | 14 236 | 36 619 | |
| B | Ga-Segonyana | NC452 | 294 001 | 291 375 | 273 032 | 93.7% | 18 395 | 25 287 | 24 175 | 67 857 | 19 914 | 19 168 | 20 846 | 59 928 | 16 115 | 19 592 | 19 862 | 55 568 | 22 342 | 17 305 | 50 032 | 89 679 | |
| B | Gamagara | NC453 | 367 295 | 371 267 | 292 199 | 78.7% | 34 612 | 22 522 | 31 443 | 88 578 | 25 361 | 28 521 | 18 630 | 72 512 | 16 551 | 27 849 | 27 395 | 71 795 | 29 917 | 29 398 | - | 59 315 | |
| C | John Taolo Gaetsewe | DC45 | 100 140 | 99 480 | 89 207 | 89.7% | 6 014 | 6 567 | 6 985 | 19 566 | 6 984 | 8 356 | 7 595 | 22 935 | 5 657 | 7 087 | 6 355 | 19 099 | 7 582 | 8 474 | 11 550 | 27 606 | |
| Total John Taolo Gaetsewe | | 870 709 | 876 188 | 776 586 | 88.6% | 66 028 | 63 754 | 74 633 | 204 415 | 61 774 | 67 152 | 54 883 | 183 809 | 46 473 | 63 255 | 65 415 | 175 143 | 70 962 | 66 439 | 75 818 | 213 219 | | |
| B | Richtersveld | NC061 | 75 166 | 61 065 | 40 284 | 66.0% | 3 489 | 3 056 | 2 747 | 9 291 | 2 961 | 2 935 | 2 935 | 8 832 | 3 740 | 7 926 | 2 475 | 14 141 | 3 003 | 1 987 | 3 030 | 8 020 | |
| B | Nama Khoi | NC062 | 209 795 | 243 160 | 205 966 | 84.7% | 19 442 | 18 384 | 15 420 | 53 246 | 19 246 | 22 061 | 14 189 | 55 497 | 15 579 | 17 262 | 18 724 | 51 565 | 13 996 | 13 954 | 17 709 | 45 659 | |
| B | Kamiesberg | NC064 | 37 244 | 37 182 | 32 446 | 87.3% | 2 336 | 2 147 | 2 338 | 6 821 | 2 280 | 2 933 | 6 301 | 11 514 | 2 229 | 2 179 | 2 359 | 6 767 | 2 035 | 2 912 | 2 397 | 7 344 | |
| B | Hantani | NC065 | 79 692 | 80 700 | 66 075 | 81.9% | 3 108 | 6 480 | 5 118 | 14 706 | 5 223 | 5 954 | 4 205 | 15 382 | 7 910 | 5 662 | 4 867 | 18 439 | 6 542 | 5 320 | 5 686 | 17 547 | |
| B | Karoo Hoogland | NC066 | 53 087 | 53 087 | 44 069 | 83.0% | 2 007 | 4 349 | 3 237 | 9 593 | 2 546 | 2 762 | 4 513 | 9 822 | 4 794 | 4 484 | 4 086 | 13 365 | 3 342 | 3 254 | 4 693 | 11 285 | |
| B | Khai-Ma | NC067 | 48 986 | 52 402 | 38 872 | 74.2% | 2 422 | 2 529 | 2 483 | 7 433 | 2 652 | 1 891 | 4 699 | 9 242 | 2 312 | 6 196 | 3 252 | 11 760 | 3 242 | 3 514 | 3 680 | 10 436 | |
| C | Namakwa | DC6 | 99 650 | 104 518 | 60 897 | 58.3% | 5 020 | 4 742 | 4 761 | 14 523 | 5 777 | 7 506 | 7 907 | 21 191 | 4 458 | 736 | 5 976 | 11 170 | 3 793 | - | 10 219 | 14 012 | |
| Total Namakwa | | 603 620 | 632 115 | 488 607 | 77.3% | 37 824 | 41 687 | 36 102 | 115 613 | 40 686 | 46 043 | 44 751 | 131 480 | 41 023 | 44 446 | 41 739 | 127 207 | 35 953 | 30 940 | 47 414 | 114 307 | | |
| B | Ubuntu | NC071 | 87 598 | 87 598 | 50 589 | 57.8% | 3 952 | 3 982 | 3 583 | 11 516 | 4 391 | 8 296 | 6 158 | 18 845 | 4 374 | 7 582 | 4 205 | 16 162 | 4 066 | - | - | 4 066 | |
| B | Umsobomvu | NC072 | 126 029 | 130 553 | 118 213 | 90.5% | 7 764 | 10 642 | 11 356 | 29 762 | 9 461 | 10 020 | 9 737 | 29 218 | 8 985 | 7 433 | 12 046 | 28 464 | 8 817 | 9 314 | 12 639 | 30 765 | |
| B | Emthianjeni | NC073 | 201 667 | 202 004 | 165 365 | 81.9% | 16 094 | 15 286 | 13 095 | 44 476 | 13 121 | 12 788 | 12 586 | 38 495 | 12 742 | 12 806 | 12 987 | 38 535 | 12 394 | 12 563 | 18 901 | 43 859 | |
| B | Kareeberg | NC074 | 53 779 | 53 779 | 48 791 | 90.7% | 6 323 | 2 708 | 2 855 | 11 885 | 3 002 | 2 949 | 5 659 | 11 610 | 2 348 | 2 203 | 4 104 | 8 655 | 2 450 | 2 323 | 11 868 | 16 641 | |
| B | Renosterberg | NC075 | 40 335 | 40 335 | 29 920 | 74.2% | 2 725 | 2 887 | 2 195 | 7 808 | 3 018 | 2 569 | 1 706 | 7 293 | 3 879 | 2 080 | 2 218 | 8 178 | 3 161 | 1 462 | 2 019 | 6 642 | |
| B | Thembelihle | NC076 | 55 137 | 65 141 | 38 753 | 59.5% | 2 686 | 2 467 | 3 050 | 8 203 | 4 428 | 3 407 | 2 196 | 10 031 | 3 265 | 2 880 | 3 989 | 10 133 | 3 209 | 3 671 | 3 505 | 10 385 | |
| B | Siyathemba | NC077 | 88 086 | 88 086 | 65 586 | 74.5% | 6 757 | 5 758 | 4 062 | 16 577 | - | 4 656 | 6 365 | 11 021 | 4 656 | 6 472 | 21 121 | 4 588 | 5 822 | 6 457 | 16 867 | | |
| B | Siyancuma | NC078 | 148 992 | 150 143 | 119 148 | 79.4% | 12 139 | 14 366 | 5 648 | 32 153 | 5 721 | 11 374 | 5 210 | 22 305 | 5 475 | 12 247 | 18 799 | 36 521 | 5 858 | 9 319 | 12 991 | 28 169 | |
| C | Pixley Ka Seme (Nc) | DC7 | 45 299 | 45 475 | 44 132 | 97.0% | 3 678 | 2 960 | 4 368 | 11 006 | 6 029 | 3 114 | 2 811 | 11 955 | 3 170 | 3 617 | 3 888 | 10 675 | 4 933 | 3 044 | 2 520 | 10 497 | |
| Total Pixley ka Seme (NC) | | 846 922 | 863 114 | 680 498 | 78.8% | 62 118 | 61 057 | 50 213 | 173 387 | 49 173 | 59 172 | 52 427 | 160 772 | 48 894 | 60 842 | 68 708 | 178 444 | 49 477 | 47 518 | 70 899 | 167 895 | | |
| B | Mier | NC081 | 24 320 | 29 882 | 20 806 | 69.6% | 863 | 1 671 | 1 493 | 4 026 | 1 822 | 1 581 | 1 845 | 5 248 | 1 853 | 1 916 | 1 628 | 5 397 | 1 574 | 1 315 | 3 246 | 6 135 | |
| B | Ikail Garib | NC082 | 188 031 | 193 669 | 161 251 | 83.3% | 11 722 | 9 245 | 8 318 | 29 285 | 24 795 | 16 159 | 14 180 | 55 134 | 14 351 | 13 567 | 12 721 | 40 640 | 12 721 | 11 735 | 11 735 | 36 192 | |
| B | //Khara Hais | NC083 | 616 164 | 599 171 | 563 385 | 94.0% | 35 010 | 42 649 | 58 665 | 136 324 | 52 522 | 42 789 | 38 959 | 134 270 | 64 272 | 46 296 | 43 447 | 154 015 | 44 393 | 43 572 | 50 811 | 138 776 | |
| B | IKheis | NC084 | 56 158 | 55 657 | 31 744 | 57.0% | 7 882 | 2 380 | 3 188 | 13 449 | 2 474 | 3 143 | 2 647 | 8 265 | 2 072 | 1 454 | - | 3 526 | 2 232 | 2 048 | 6 504 | 13 776 | |
| B | Tsantsabane | NC085 | 193 428 | 207 650 | 145 176 | 69.9% | 12 733 | 12 900 | 17 672 | 43 304 | 10 141 | 14 530 | 7 866 | 32 537 | 7 914 | 9 557 | - | 17 471 | 7 689 | 7 689 | 36 487 | 51 864 | |
| B | Kgatelopele | NC086 | 74 111 | 74 111 | 49 821 | 67.2% | 5 631 | 6 742 | 8 843 | 21 215 | 5 218 | 6 705 | - | 11 924 | 4 334 | - | - | 4 334 | 2 497 | 4 439 | 5 412 | 12 348 | |
| C | Z F Mgawu | DC8 | 57 411 | 56 334 | 53 870 | 95.6% | 4 440 | 4 434 | 4 377 | 13 251 | 4 269 | 6 401 | 4 818 | 15 488 | 4 014 | 3 924 | 4 344 | 12 281 | 4 062 | 4 352 | 4 436 | 12 850 | |
| Total Z F Mgawu | | 1 209 623 | 1 216 474 | 1 026 053 | 84.3% | 78 280 | 80 020 | 102 555 | 260 856 | 101 241 | 91 309 | 70 315 | 262 866 | 98 810 | 76 713 | 62 139 | 237 663 | 75 168 | 75 327 | 114 174 | 264 669 | | |
| B | Sol Plaatjie | NC091 | 1 632 584 | 1 697 106 | 1 469 407 | 86.6% | 61 717 | 264 716 | 121 308 | 447 740 | 122 151 | 107 064 | 144 164 | 373 379 | 93 656 | 110 807 | 110 165 | 314 629 | 104 798 | 111 521 | 117 339 | 333 656 | |
| B | Dikgallong | NC092 | 110 456 | 118 003 | 74 950 | 63.5% | 13 502 | 7 065 | 6 785 | 27 352 | 5 154 | 5 827 | 6 104 | 17 085 | 5 258 | 5 136 | 4 722 | 15 116 | 4 920 | 4 389 | 6 090 | 15 392 | |
| B | Magareng | NC093 | 115 288 | 105 862 | 61 957 | 58.5% | 4 070 | 5 079 | 10 349 | 19 498 | 6 096 | 5 810 | 12 167 | 24 072 | 3 191 | 3 200 | 2 999 | 2 999 | 2 999 | 2 999 | 8 996 | 8 996 | |
| B | Phokwane | NC094 | 219 153 | 215 939 | 142 452 | 66.0% | 6 762 | 14 804 | 8 779 | 30 345 | 12 148 | 16 454 | 24 543 | 53 145 | 12 839 | 16 294 | 8 962 | 38 094 | - | 10 434 | 10 434 | 20 866 | |
| C | Frances Baard | DC9 | 132 631 | 136 238 | 102 001 | 74.9% | 4 611 | 5 425 | 7 049 | 17 085 | 7 772 | 11 903 | 9 966 | 29 640 | 6 636 | 9 801 | 26 338 | 7 982 | 7 274 | 13 682 | 28 936 | | |
| Total Frances Baard | | 2 210 112 | 2 273 149 | 1 850 767 | 81.4% | 90 662 | 297 089 | 154 269 | 542 019 | 153 320 | 147 057 | 196 944 | 497 321 | 121 580 | 145 237 | 136 749 | 403 567 | 120 699 | 136 616 | 150 544 | 407 855 | | |
| Total Northern Cape | | 5 740 986 | 5 861 040 | 4 822 511 | 82.3% | 334 912 | 543 607 | 417 772 | 1 296 290 | 406 194 | 140 733 | 419 321 | 1 236 248 | 356 280 | 390 493 | 314 751 | 1 120 024 | 352 259 | 356 840 | 458 850 | 1 167 950 | | |

MONTHLY OPERATING EXPENDITURE AS AT 30 JUNE 2015 (Preliminary results)

| | | Original Budget | Adjusted Budget | YTD | Actual | % | Month 1 Actual | July Actual | Month 2 Actual | August | Month 3 September | Actual | Quarter 1 July - Sept Actual | Month 4 October Actual | Month 5 November Actual | Month 6 December Actual | Quarter 2 Oct-Dec Actual | Month 7 January Actual | Month 8 February Actual | Month 9 March Actual | Quarter 3 Jan - March Actual | Month 10 April Actual | Month 11 May Actual | Month 12 June Actual | Quarter 4 April-June Actual |
|---------------------|-----------------------------|-----------------|--------------------|--------------------|--------------------|--------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|------------------------|-------------------------|-------------------------|--------------------------|------------------------|-------------------------|----------------------|------------------------------|-----------------------|---------------------|----------------------|-----------------------------|
| R thousands | Code | | | | | | | | | | | | | | | | | | | | | | | | |
| WESTERN CAPE | | | | | | | | | | | | | | | | | | | | | | | | | |
| A | Cape Town | CPT | 28 438 211 | 29 112 690 | 25 927 027 | 89.1% | 1 294 822 | 2 490 239 | 2 477 767 | 6 262 828 | 2 089 936 | 2 434 361 | 2 114 037 | 6 638 334 | 1 841 747 | 2 114 032 | 2 214 179 | 6 169 958 | 2 144 692 | 2 138 983 | 2 572 233 | 6 855 908 | | | |
| | Total Metros | | 28 438 211 | 29 112 690 | 25 927 027 | 89.1% | 1 294 822 | 2 490 239 | 2 477 767 | 6 262 828 | 2 089 936 | 2 434 361 | 2 114 037 | 6 638 334 | 1 841 747 | 2 114 032 | 2 214 179 | 6 169 958 | 2 144 692 | 2 138 983 | 2 572 233 | 6 855 908 | | | |
| B | Matzikama | WC011 | 226 757 | 234 313 | 190 859 | 81.5% | 14 882 | 16 783 | 16 007 | 47 673 | 14 719 | 19 554 | 15 919 | 50 193 | 17 797 | 13 988 | 15 389 | 47 173 | 14 020 | 15 241 | 16 560 | 45 821 | | | |
| B | Cederberg | WC012 | 187 402 | 230 361 | 199 464 | 86.6% | 9 950 | 12 117 | 11 930 | 33 997 | 13 648 | 24 108 | 13 358 | 51 114 | 35 856 | 13 193 | 18 429 | 67 478 | 13 591 | 18 238 | 15 046 | 46 875 | | | |
| B | Bergvlier | WC013 | 231 556 | 236 869 | 222 473 | 93.9% | 21 658 | 9 958 | 24 940 | 56 555 | 13 056 | 20 939 | 23 559 | 57 554 | 12 380 | 18 890 | 17 654 | 48 924 | 17 360 | 18 095 | 23 985 | 59 440 | | | |
| B | Saldanha Bay | WC014 | 829 581 | 819 520 | 697 493 | 85.1% | 20 508 | 57 042 | 58 299 | 135 849 | 82 256 | 60 599 | 59 399 | 202 253 | 55 576 | 54 864 | 59 993 | 170 433 | 53 768 | 60 564 | 74 626 | 188 958 | | | |
| B | Swartland | WC015 | 496 232 | 546 436 | 446 555 | 81.7% | 21 723 | 47 211 | 35 736 | 104 670 | 33 810 | 39 225 | 49 658 | 122 692 | 32 496 | 33 980 | 33 981 | 100 457 | 42 461 | 30 884 | 45 391 | 118 736 | | | |
| C | West Coast | DC1 | 284 673 | 312 856 | 290 622 | 92.9% | 19 637 | 18 633 | 18 838 | 57 107 | 27 268 | 24 399 | 32 360 | 84 027 | 21 031 | 21 207 | 33 476 | 75 714 | 18 559 | 20 555 | 34 660 | 73 774 | | | |
| | Total West Coast | | 2 256 201 | 2 380 354 | 2 047 467 | 86.0% | 108 358 | 161 744 | 165 749 | 435 851 | 184 756 | 188 824 | 194 252 | 567 832 | 175 135 | 156 121 | 178 923 | 510 179 | 159 759 | 163 577 | 210 269 | 533 604 | | | |
| B | Witzenberg | WC022 | 396 567 | 413 757 | 345 865 | 83.6% | 14 245 | 31 264 | 31 512 | 77 021 | 18 878 | 38 325 | 24 670 | 81 873 | 33 083 | 30 141 | 24 350 | 87 574 | 30 108 | 27 646 | 41 643 | 99 397 | | | |
| B | Drakenstein | WC023 | 1 559 514 | 1 744 183 | 1 379 599 | 79.1% | 44 560 | 125 976 | 120 281 | 290 817 | 98 007 | 117 744 | 109 650 | 325 400 | 94 411 | 127 684 | 116 735 | 338 830 | 138 020 | 164 720 | 121 812 | 424 555 | | | |
| B | Stellenbosch | WC024 | 1 121 212 | 1 159 839 | 942 841 | 81.3% | 31 795 | 67 374 | 77 524 | 176 694 | 66 138 | 76 278 | 144 259 | 286 676 | 73 679 | 77 664 | 76 317 | 227 660 | 73 919 | 79 038 | 98 855 | 251 812 | | | |
| B | Breede Valley | WC025 | 753 804 | 791 534 | 714 869 | 90.3% | 24 511 | 59 497 | 86 291 | 170 298 | 73 637 | 56 588 | 55 250 | 185 475 | 54 043 | 62 734 | 53 968 | 170 745 | 55 846 | 72 374 | 60 132 | 188 351 | | | |
| B | Langeberg | WC026 | 492 772 | 511 441 | 475 727 | 93.0% | 38 599 | 40 668 | 33 348 | 112 615 | 32 394 | 38 307 | 49 593 | 120 294 | 38 849 | 39 814 | 45 918 | 124 582 | 40 334 | 33 954 | 43 949 | 118 237 | | | |
| C | Cape Winelands DM | DC2 | 366 753 | 351 483 | 299 193 | 85.1% | 15 620 | 18 436 | 21 678 | 23 429 | 55 734 | 32 122 | 26 061 | 81 612 | 21 441 | 19 891 | 32 266 | 73 598 | 21 691 | 22 220 | 44 338 | 88 249 | | | |
| | Total Cape Winelands | | 4 690 622 | 4 972 237 | 4 158 093 | 83.6% | 169 330 | 343 215 | 370 634 | 883 179 | 312 484 | 359 364 | 409 482 | 1 081 330 | 315 507 | 357 928 | 349 553 | 1 022 899 | 359 917 | 399 951 | 410 728 | 1 170 596 | | | |
| B | Theewaterskloof | WC031 | 371 591 | 410 694 | 350 529 | 85.4% | 14 933 | 25 586 | 29 788 | 70 308 | 35 575 | 27 426 | 34 352 | 97 352 | 22 453 | 42 210 | 31 525 | 96 188 | 21 493 | 32 356 | 32 833 | 86 681 | | | |
| B | Overstrand | WC032 | 869 588 | 933 322 | 903 163 | 96.8% | 39 415 | 67 603 | 70 722 | 177 739 | 68 191 | 73 861 | 75 649 | 217 701 | 62 124 | 88 873 | 68 469 | 219 466 | 75 670 | 69 191 | 143 395 | 288 256 | | | |
| B | Cape Agulhas | WC033 | 226 480 | 245 689 | 235 786 | 96.0% | 15 576 | 16 908 | 19 098 | 51 581 | 28 820 | 8 034 | 16 086 | 52 940 | 36 164 | 14 490 | 16 992 | 67 645 | 16 070 | 23 698 | 23 851 | 63 620 | | | |
| B | Swellendam | WC034 | 195 679 | 221 189 | 172 807 | 78.1% | 6 623 | 13 147 | 18 629 | 38 400 | 15 759 | 18 768 | 19 548 | 54 075 | 10 747 | 11 232 | 9 980 | 31 960 | 23 377 | 10 286 | 14 710 | 48 372 | | | |
| C | Overberg | DC3 | 116 966 | 127 921 | 127 268 | 99.5% | 6 838 | 8 801 | 10 473 | 26 112 | 17 260 | 12 653 | 11 866 | 41 779 | 8 557 | 10 904 | 7 774 | 27 235 | 10 364 | 10 937 | 10 842 | 32 142 | | | |
| | Total Overberg | | 1 780 305 | 1 938 817 | 1 789 554 | 92.3% | 83 386 | 132 045 | 148 710 | 364 140 | 165 605 | 140 741 | 157 501 | 463 847 | 140 044 | 167 709 | 134 741 | 442 494 | 146 973 | 146 467 | 225 631 | 519 072 | | | |
| B | Kannaland | WC041 | 114 156 | 114 156 | 92 041 | 80.6% | 3 899 | 8 608 | 8 932 | 21 440 | 4 137 | 4 243 | 7 984 | 16 364 | 6 569 | 7 843 | 21 517 | 35 929 | 7 889 | 3 657 | 6 762 | 18 305 | | | |
| B | Hessequa | WC042 | 310 244 | 338 725 | 288 652 | 85.2% | 18 318 | 21 516 | 26 943 | 66 777 | 23 188 | 25 789 | 28 030 | 77 008 | 23 368 | 20 133 | 27 542 | 71 042 | 24 463 | 22 205 | 27 158 | 73 826 | | | |
| B | Mossel Bay | WC043 | 781 801 | 795 791 | 665 577 | 83.6% | 28 738 | 55 516 | 71 123 | 155 377 | 56 820 | 55 455 | 59 623 | 171 898 | 54 610 | 66 904 | 51 206 | 172 721 | 51 533 | 58 205 | 55 844 | 165 582 | | | |
| B | George | WC044 | 1 215 996 | 1 278 991 | 1 127 332 | 88.1% | 31 990 | 90 387 | 117 230 | 239 607 | 83 934 | 93 658 | 119 075 | 296 667 | 67 861 | 80 912 | 105 441 | 254 214 | 82 490 | 90 291 | 164 064 | 334 844 | | | |
| B | Oudtshoorn | WC045 | 474 745 | 474 745 | 497 680 | 104.8% | 31 475 | 34 583 | 43 477 | 109 535 | 39 000 | 46 708 | 44 008 | 129 716 | 30 659 | 59 431 | 37 870 | 127 960 | 36 458 | 38 828 | 55 183 | 130 466 | | | |
| B | Bitou | WC047 | 439 488 | 504 200 | 414 240 | 82.2% | 17 638 | 30 528 | 31 101 | 79 267 | 31 302 | 34 474 | 37 302 | 103 078 | 37 741 | 33 427 | 41 789 | 112 957 | 35 985 | 40 724 | 42 230 | 118 935 | | | |
| B | Knysna | WC048 | 540 748 | 613 352 | 543 043 | 88.5% | 26 860 | 48 795 | 52 841 | 128 496 | 38 964 | 44 998 | 43 041 | 127 002 | 39 490 | 39 489 | 44 909 | 123 888 | 41 154 | 43 012 | 79 491 | 163 657 | | | |
| C | Eden | DC4 | 306 313 | 209 276 | 169 957 | 81.2% | 8 653 | 9 997 | 11 903 | 30 554 | 11 768 | 15 327 | 12 062 | 39 157 | 23 468 | 21 815 | 11 380 | 56 663 | 14 899 | 14 540 | 14 143 | 43 582 | | | |
| | Total Eden | | 4 183 491 | 4 329 236 | 3 798 522 | 87.7% | 167 571 | 299 930 | 363 550 | 831 052 | 289 112 | 320 651 | 351 126 | 960 889 | 283 767 | 329 954 | 341 653 | 955 374 | 294 869 | 311 462 | 444 875 | 1 051 207 | | | |
| B | Laingsburg | WC051 | 50 953 | 49 749 | 50 143 | 100.8% | 3 321 | 4 541 | 4 246 | 12 107 | 4 093 | 5 564 | 3 940 | 13 596 | 2 925 | 4 535 | 4 056 | 11 516 | 2 482 | 4 963 | 5 479 | 12 924 | | | |
| B | Prince Albert | WC052 | 52 365 | 71 028 | 48 250 | 67.9% | 3 059 | 4 601 | 3 820 | 11 480 | 3 275 | 5 104 | 3 973 | 12 352 | 5 331 | 2 654 | 3 057 | 11 042 | 2 637 | 6 478 | 4 262 | 13 377 | | | |
| B | Beaufort West | WC053 | 245 644 | 264 481 | 220 767 | 83.5% | 10 107 | 20 698 | 17 266 | 48 070 | 18 386 | 19 390 | 20 917 | 58 693 | 16 813 | 15 641 | 18 456 | 50 910 | 16 975 | 19 184 | 26 935 | 63 094 | | | |
| C | Central Karoo | DC5 | 56 531 | 82 802 | 67 275 | 81.2% | 4 143 | 5 513 | 5 529 | 15 185 | 4 574 | 4 125 | 4 606 | 13 305 | 4 508 | 5 301 | 12 823 | 22 632 | 5 236 | 4 516 | 6 401 | 16 152 | | | |
| | Total Central Karoo | | 405 494 | 468 060 | 386 436 | 82.6% | 20 630 | 35 352 | 30 859 | 86 842 | 30 328 | 34 183 | 33 435 | 97 946 | 29 577 | 28 130 | 38 393 | 96 100 | 27 330 | 35 141 | 43 076 | 105 547 | | | |
| | Total Western Cape | | 41 754 323 | 43 201 394 | 38 107 099 | 88.2% | 1 844 096 | 3 462 526 | 3 557 270 | 8 863 893 | 3 072 221 | 3 478 124 | 3 259 833 | 9 810 178 | 2 785 777 | 3 153 874 | 3 257 442 | 9 197 094 | 3 133 540 | 3 195 582 | 3 906 812 | 10 235 938 | | | |
| | Total National | | 274 309 884 | 281 614 687 | 253 521 870 | 89.7% | 16 517 190 | 22 880 707 | 21 328 395 | 40 536 293 | 20 100 749 | 21 866 907 | 22 020 910 | 43 988 586 | 18 544 635 | 19 500 635 | 21 710 073 | 50 793 241 | 19 830 088 | 19 432 286 | 48 201 650 | 28 730 275 | | | |